

## FY 2003 Withholdings

1/2/2003 11:24 AM

	Approps Less Vetoes	Exemptions	Reserve Base	Standard 3% Reserve	Withholding	Total Reserve and Withholding	% of Reserve & Withholding Implemented	% of Reserve & Withholding of Reserve Base	W/H # of Vacancies - Positions	W/H # of Layoffs - Positions	W/H Total Positions
Public Debt	91,989,799	(91,989,799)	0	0	0	0	0.0%	#DIV/0!	0	0	0
Elementary & Sec. Ed - Dept	230,761,147	(215,877,328)	14,883,819	446,515	2,397,135	2,843,650	1.2%	19.1%	3	0	3
Higher Education - CBHE	34,604,036	(33,064,936)	1,539,100	46,173	230,865	277,038	0.8%	18.0%	1	0	1
Revenue	1,187,587,534	(1,147,250,162)	40,337,372	1,210,121	1,077,371	2,287,492	0.2%	5.7%	16	3	19
Transportation	10,812,775	(117,134)	10,695,641	320,869	914,560	1,235,429	11.4%	11.6%	1	0	1
Office of Administration	559,708,048	(539,242,373)	20,465,675	613,970	2,798,289	3,412,259	0.6%	16.7%	19	0	19
Agriculture	15,848,145	(56,251)	15,791,894	473,757	1,804,211	2,277,968	14.4%	14.4%	7	0	7
Natural Resources	15,018,158	0	15,018,158	450,545	1,296,106	1,746,651	11.6%	11.6%	2	2	4
Economic Development	44,000,629	(15,188,668)	28,811,961	864,359	1,500,738	2,365,097	5.4%	8.2%	11	0	11
Labor & Industrial Relations	4,150,741	0	4,150,741	124,522	311,559	436,081	10.5%	10.5%	13	2	15
Public Safety	46,970,334	(4,117,706)	42,852,628	1,285,579	3,643,035	4,928,614	10.5%	11.5%	40	48	88
Corrections	512,349,786	(173,452,281)	338,897,505	10,166,925	6,448,263	16,615,188	3.2%	4.9%	550	0	550
Mental Health	525,452,899	(304,079,923)	221,372,976	6,641,189	6,376,739	13,017,928	2.5%	5.9%	68	18	86
Health & Senior Services	92,531,192	(155,000)	92,376,192	2,771,286	4,467,168	7,238,454	7.8%	7.8%	43	23	66
Social Services	1,071,317,737	(850,529,996)	220,787,741	6,623,632	11,005,494	17,629,126	1.6%	8.0%	0	0	0
Statewide Leasing	28,249,525	(28,249,525)	0	0	0	0	0.0%	#DIV/0!	0	0	0
subtotal Exec. Agencies	4,471,352,485	(3,403,371,082)	1,067,981,403	32,039,442	44,271,534	76,310,976	1.7%	7.1%	774	96	870
Elected Officials	44,111,162	(44,111,162)	0	0	359,590	359,590	0.8%	#DIV/0!	0	0	0
Judiciary	142,198,592	(142,198,592)	0	0	0	0	0.0%	#DIV/0!	0	0	0
Public Defender	29,911,634	(29,911,634)	0	0	0	0	0.0%	#DIV/0!	0	0	0
General Assembly	34,189,085	(34,189,085)	0	0	0	0	0.0%	#DIV/0!	0	0	0
subtotal Elected Officials	250,410,473	(250,410,473)	0	0	359,590	359,590	0.1%	#DIV/0!	0	0	0
Elementary & Sec. Ed - Local Schools	2,385,392,342	(2,385,392,342)	0	0	185,449	185,449	0.0%	#DIV/0!	0	0	0
Higher Education - Institutions	841,388,639	0	841,388,639	25,241,659	0	25,241,659	3.0%	3.0%	0	0	0
subtotal local schools/DHE institutions	3,226,780,981	(2,385,392,342)	841,388,639	25,241,659	185,449	25,427,108	0.8%	3.0%	0	0	0
Total Operating	7,948,543,939	(6,039,173,897)	1,909,370,042	57,281,101	44,816,573	102,097,674	1.3%	5.3%	774	96	870
Cash Transfers/Other Withholdings					22,311,639	22,311,639					
Total Withholding					67,128,212	124,409,313					